

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Special Litigation	2,574,500	1,072,000	1,763,700	3,285,100	1,919,400	839,400
State Legal Services	13,334,200	13,280,000	14,401,400	14,257,900	15,155,500	13,709,900
Total	15,908,700	14,352,000	16,165,100	17,543,000	17,074,900	14,549,300
General	7,246,200	5,742,200	15,863,900	17,241,800	16,800,800	14,254,400
Federal	218,200	203,000	184,700	184,700	120,700	174,100
Other	8,444,300	8,406,800	116,500	116,500	153,400	120,800
Total	15,908,700	14,352,000	16,165,100	17,543,000	17,074,900	14,549,300
Personnel Costs	12,116,800	11,785,900	13,268,200	13,268,200	13,742,600	12,923,700
Operating Expenditures	3,458,100	2,060,900	2,710,000	4,087,300	3,138,500	1,625,600
Capital Outlay	333,800	505,200	186,900	187,500	193,800	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	15,908,700	14,352,000	16,165,100	17,543,000	17,074,900	14,549,300
FTP Positions	178.90	178.90	183.15	183.15	187.55	177.15

Attorney General

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	183.15	15,863,900	16,165,100	183.15	15,863,900	16,165,100
4.10 Reappropriation	0.00	1,502,500	1,502,500	0.00	1,502,500	1,502,500
4.30 Supplemental	0.00	0	0	0.00	336,200	336,200
4.40 Negative Supplemental	0.00	0	0	0.00	(460,800)	(460,800)
5.00 FY 2002 Total Appropriation	183.15	17,366,400	17,667,600	183.15	17,241,800	17,543,000
7.00 FY 2002 Estimated Expenditures	183.15	17,366,400	17,667,600	183.15	17,241,800	17,543,000
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	460,800	460,800
8.40 Removal of One-Time Expenditures	0.00	(2,700,600)	(2,700,600)	0.00	(3,036,800)	(3,036,800)
8.50 Base Reduction	0.00	0	(10,900)	(6.00)	(460,800)	(471,700)
9.00 FY 2003 Base	183.15	14,665,800	14,956,100	177.15	14,205,000	14,495,300
10.10 Personnel Costs Rollups	0.00	47,500	48,100	0.00	47,500	48,100
10.20 Inflationary Adjustments	0.00	12,600	14,500	0.00	0	0
10.30 Replacement Items	0.00	140,100	148,200	0.00	0	0
10.50 Annualization	0.00	1,900	1,900	0.00	1,900	1,900
10.60 Change In Employee Compensation	0.00	121,400	123,000	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	20,600	20,600	0.00	0	0
10.90 Fund Shifts	0.00	55,500	0	0.00	0	0
11.00 FY 2003 Total Maintenance	183.15	15,065,400	15,312,400	177.15	14,254,400	14,545,300
Special Litigation						
12.01 Natural Resources Litigation	0.00	1,080,000	1,080,000	0.00	0	0
State Legal Services						
12.01 Deputy Attorney General	1.00	75,100	75,100	0.00	0	0
12.02 Deputy Attorney General	1.00	75,100	75,100	0.00	0	0
12.03 Support Staff Criminal Law	1.00	68,800	68,800	0.00	0	0
12.04 Data Base Administrator	1.00	378,100	378,100	0.00	0	0
12.05 Additional Deputy Attorney General	0.40	30,200	30,200	0.00	0	0
12.06 Additional Capital Outlay	0.00	22,100	45,200	0.00	0	0
12.07 Spanish Language Outreach Program	0.00	0	4,000	0.00	0	4,000
12.08 Travel Costs	0.00	6,000	6,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	187.55	16,800,800	17,074,900	177.15	14,254,400	14,549,300
Amount Change From Base	4.40	2,135,000	2,118,800	0.00	49,400	54,000
Percent Change From Base	2.40%	14.56%	14.17%	0.00%	0.35%	0.37%